

Coventry School District

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|-----------------|
| | 05/06 | 04/05 | |
| Instructional Teachers | \$6,509 | \$6,016 | 8.2% |
| Substitutes | \$116 | \$108 | 7.6% |
| Instructional Parapros | \$389 | \$448 | -13.2% |
| Pupil-Use Technology | \$67 | \$101 | -33.2% |
| Instructional Materials | \$260 | \$275 | -5.6% |
| Total | \$7,342 | \$6,948 | 5.7% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|--------------|-----------------|
| | 05/06 | 04/05 | |
| Guidance & Counseling | \$188 | \$172 | 9.3% |
| Library & Media | \$126 | \$113 | 11.7% |
| Extracurricular | \$115 | \$96 | 20.4% |
| Student Health/Services | \$160 | \$157 | 1.8% |
| Curriculum Development | \$86 | \$72 | 19.7% |
| Staff Development | \$55 | \$41 | 34.3% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$120 | \$52 | 132.0% |
| Therapists, Psychologists | \$406 | \$293 | 38.7% |
| Total | \$1,258 | \$996 | 26.2% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|-----------------|
| | 05/06 | 04/05 | |
| Transportation | \$501 | \$460 | 8.9% |
| Food Service | \$280 | \$270 | 3.7% |
| Safety | \$0 | \$0 | 0.0% |
| Building Upkeep | \$868 | \$794 | 9.3% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$135 | \$123 | 9.0% |
| Total | \$1,783 | \$1,647 | 8.3% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|-----------------|
| | 05/06 | 04/05 | |
| Principals & Asst. Prin | \$378 | \$346 | 9.3% |
| School Office | \$211 | \$210 | 0.2% |
| Deputies & Administrators | \$0 | \$64 | -100.0% |
| Superintendent & Board | \$63 | \$64 | -2.0% |
| Legal | \$18 | \$10 | 73.0% |
| Total | \$670 | \$695 | -3.6% |

#2a Total Expenditures

By 5 Major and 32 Detail Functions

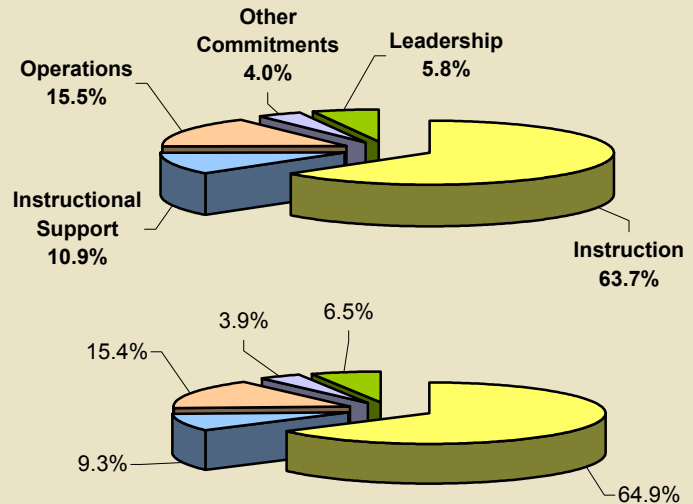
July 2005 - June 2006

| | |
|----------------------------|--------------|
| Expenditures: | \$64,405,060 |
| District Enrollment (ADM): | 5,592 |
| District Per Pupil: | \$11,517 |

July 2004 - June 2005

| | |
|----------------------------|--------------|
| Expenditures: | \$61,925,723 |
| District Enrollment (ADM): | 5,785 |
| District Per Pupil: | \$10,705 |

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|--------------|--------------|-----------------|
| | 05/06 | 04/05 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$0 | \$0 | 0.0% |
| Capital Projects | \$31 | \$58 | -46.2% |
| Pass-Throughs | \$116 | \$129 | -10.7% |
| Retiree Benefits | \$316 | \$231 | 36.8% |
| Enterprise Services | \$2 | \$0 | 100.0% |
| Claims & Settlements | \$1 | \$0 | 100.0% |
| Total | \$466 | \$419 | 11.2% |